

Program C: Archives and Records

Program Authorization: R.S. 25:127; R.S. 36:744; R.S. 43:22; R.S. 44:36; and R.S. 44:39 and 401-427.

Program Description

The mission of the Archives and Records Program is to ensure the government and public have continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival collections acquired and maintained by the Program readily available for researchers and educational programs. The goal of this program is to provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve and make available governmental and historical documents of interest to the citizens of Louisiana. This program has one activity, Archives and Records.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	235,941	323,816	323,816	323,816	323,816	0
Fees & Self-gen. Revenues	2,191,737	2,178,500	2,185,500	1,902,855	1,999,951	(185,549)
Statutory Dedications	0	0	0	0	47,546	47,546
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,427,678	\$2,502,316	\$2,509,316	\$2,226,671	\$2,371,313	(138,003)
EXPENDITURES & REQUEST:						
Salaries	\$1,163,446	\$1,341,139	\$1,341,139	\$1,369,709	\$1,255,619	(85,520)
Other Compensation	17,944	35,984	35,984	35,984	35,984	0
Related Benefits	212,294	265,542	265,542	348,365	332,497	66,955
Total Operating Expenses	845,287	832,051	837,551	444,113	704,213	(133,338)
Professional Services	0	0	0	0	0	0
Total Other Charges	18,188	0	0	0	14,500	14,500
Total Acq. & Major Repairs	170,519	27,600	29,100	28,500	28,500	(600)
TOTAL EXPENDITURES AND REQUEST	\$2,427,678	\$2,502,316	\$2,509,316	\$2,226,671	\$2,371,313	(138,003)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	44	44	44	44	42	(2)
Unclassified	2	2	2	2	2	0
TOTAL	46	46	46	46	44	(2)

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, an Statutory Dedications. Interagency Transfers are derived from charges to other state agencies for copies of documents and microfilming. The Fees and Self-generated Revenues are derived from charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested documents. The Statutory Dedications are from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (Per R.S.39:137) (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$0	\$47,546	\$47,546

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,502,316	46	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$7,000	0	This BA-7 increased the Fees and Self-Generated Revenues by \$7,000 to enable Louisiana State Archives (LSA) to purchase equipment and supplies needed to comply and complete the contract between Louisiana State Archives and Concordia Parish School Board.
\$0	\$2,509,316	46	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$21,558	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$23,597	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$28,500	0	Acquisitions & Major Repairs
\$0	(\$29,100)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$12,451)	0	Salary Base Adjustment
\$0	(\$62,705)	0	Attrition Adjustment
\$0	\$47,546	0	Group Insurance Adjustment
\$0	(\$69,319)	(2)	Gubernatorial Position Reduction
\$0	(\$85,629)	0	Other Adjustments - Adjustment to operating services to estimated requirements
\$0	\$2,371,313	44	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$2,371,313	44	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$2,371,313	44	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$14,500 OTM Fees

\$14,500 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$7,000	Replacement of 2 microfilm jacket loaders
\$2,300	Replacement of 1 large format guillotine
\$600	Replacement of 1 rolling step ladder
\$600	Replacement of 1 warehouse ladder
\$800	Replacement of 2 platform trucks
\$10,000	Replacement of library reference materials
\$800	Replacement of 1 microfilm reader
\$900	Replacement of 1 zoom lens 9X-16X
\$5,500	Replacement of 1 Fugitshu high speed optical scanner
\$28,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS